



HOUSE COMMITTEE ON APPROPRIATIONS

FY10-11 Executive Budget Review

Health Care Services Division



Today's Agenda

- FY10-11 Executive Budget
- Recent History of State Public Hospitals
- Overview of current LSU Health System
- Mid-Year Budget Adjustments
- Hospital/Program Expenditures, Average Salaries
- Employee Information
- Performance Indicators
- LSU Health System Initiatives



HCS D EXECUTIVE BUDGET HIGHLIGHTS

- State Funds have been the only means of finance appropriated in the General Appropriation Bill (GAB) since Act 1024 of the 2001 Regular Session
- Notwithstanding any other law to the contrary, the original version of House Bill 1 of the 2010 Regular Session appropriates all unrestricted revenue
- Notwithstanding any other law to the contrary, the original version of House Bill 1 of the 2010 Regular Session transfers all positions to the authorized Table of Organization



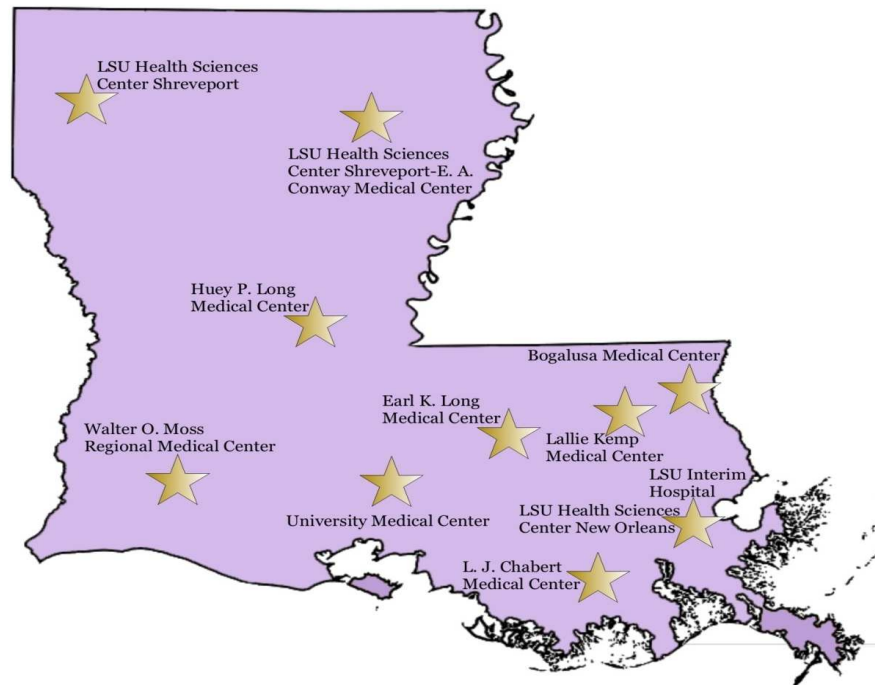
State Medical Centers

- Louisiana has ten state public hospitals.
- Seven of Louisiana's ten medical centers are operated by LSU Health Care Services Division (HCSD); three medical centers are operated by the LSU Health Sciences Center in Shreveport.
- Appropriations to the ten hospitals in HB1 are provided in two separate sections of the appropriation bill.
- Appropriations to HCSD, budget unit 19-610, begin on page 224 in Original HB1 of the 2010 Regular Session; appropriations to the three hospitals under LSU HSC in Shreveport begin on page 174 and are included in LSU appropriation, budget unit 19-600.



LSU Health System

Hospitals and Health Sciences Centers





LSU Health Care Services Division

1. LSU Interim Hospital in New Orleans
2. Earl K. Long Medical Center in Baton Rouge
3. University Medical Center in Lafayette
4. Leonard J. Chabert Medical Center in Houma
5. Washington-St. Tammany Medical Center in Bogalusa
6. W.O. Moss Regional Medical Center in Lake Charles
7. Lallie Kemp Regional Medical Center in Independence



History of Louisiana State Medical Centers

- 1970 - The Department of Health and Human Resources (renamed the Department of Health and Hospitals) takes control of the Charity Hospital System.
- 1976 – Act 385 transferred Confederate Memorial Medical Center (today named LSU Hospital in Shreveport) from DHH to LSU Board of Supervisors to be the major teaching hospital for the new LSU School of Medicine in Shreveport.
- 1978 - South Louisiana Medical Center (Leonard J. Chabert Medical Center) opened in Houma, Louisiana.
- 1990 - Act 855 created the Louisiana Health Care Authority (LHCA).
- 1991 - Act 390 transferred the charity hospitals from the Department of Health and Hospitals to LHCA.



History of Louisiana State Medical Centers

- 1992 - LHCA officially took over the operation of the state-owned, acute-care hospitals with the exception of the LSU Hospital at Shreveport.
- 1997 - Act 3 transferred nine state medical centers and the central office of the Louisiana Health Care Authority to the management of the LSU Board of Supervisors. The system was renamed the Health Care Services Division (HCSD). Per this legislation, the LSU Medical Center (LSUMC) assumed operational responsibility for HCSD on July 1, 1997.
- 1999 – Senate Concurrent Resolution 34 changed the name LSUMC to LSU Health Sciences Center (LSUHSC).



History of Louisiana State Medical Centers

- 2001 - Act 1024 allowed individual HCSD hospitals to operate off-budget. Legislation changed the budget requirements for the HCSD by only appropriating State General Fund dollars for operations in each hospital. All other funds generated by individual hospitals, such as Medicaid, Medicare, Self-pay, Insurance and Federal grants, were deposited into a newly created restricted account. Legislation removed positions as well as funding from the General Appropriation Bill.
- 2003 - Act 842 transferred the management of E.A. Conway Medical Center in Monroe to LSU Health Sciences Center in Shreveport.
- 2003 - Act 906 amended Act 3 of the 1997 Regular Session and gave greater autonomy to HCSD to manage the finances and daily operations of its state medical centers.



History of Louisiana State Medical Centers

- 2005 - The LSU Board of Supervisors delegated management responsibility of HCSD directly to the LSU System president.
- 2007 - Act 220 transferred the management of Huey P. Long Medical Center to LSU Health Sciences Center in Shreveport.
- 2007 - In March 2007, the LSU Board of Supervisors (BOS) passed a resolution creating the Office of Health Affairs and Medical Education.
- 2007 – LSU BOS hired Dr. Fred Cerise as Vice President for Health Affairs and Medical Education.



Office of Health Affairs and Medical Education

- The LSU Board of Supervisors (BOS) created the Office of Health Affairs and Medical Education in 2007 to ensure the system office had the staff resources and expertise to carry out its fiscal, policy making and oversight responsibilities in the areas of public health care delivery and medical education.
- This office works closely with the LSU Health Sciences Center New Orleans (HSCNO), Health Sciences Center Shreveport (HSCS) and the Health Care Services Division (HCSD) to manage the institutions as a statewide health system.
- LSU's healthcare system is a \$2 billion enterprise with 10 state operated hospitals, 500 clinics, 9 professional schools, over 15,000 employees, over 1,000 residents and fellows, and 2,000 students.



LSU Health System

LSU Health Sciences Center – Shreveport

School of Medicine
School of Allied Health
School of Graduate Studies
LSU Hospital - Shreveport
E.A. Conway Medical Center
Huey P. Long Medical Center

LSU Health Sciences Center – N.O.

School of Medicine
School of Nursing
School of Dentistry
School of Allied Health
School of Public Health
School of Graduate Studies

Health Care Services Division (HCSD)

Earl K Long Medical Center

Interim LSU Public Hospital

Lallie Kemp Medical Center

Leonard J. Chabert Medical Center

University Medical Center

W.O. Moss Medical Center

Bogalusa Medical Center



State Medical Centers

- Each year, an estimated one in five Louisianans receives health care services at one of the state's ten public medical centers.
- The medical centers provide acute general medical, surgical, and psychiatric care to the medically indigent, uninsured, Medicare or Medicaid covered patients and self-paying patients.
- The hospitals also provide training for physicians, nurses, and allied professional in affiliation with the state university medical schools and other health care professional educational institutions within the state.



LSU Health Care Services Division (Seven Hospitals)

Means of Finance	FY 08-09 Actual Budget (State Funds Appropriated)	FY 09-10 Operating Budget on 12/1/2009 (State Funds Appropriated)	Recommended for FY 10-11	Change from FY 09-10 to FY 10-11	Percent Change
State General Fund	\$88,569,783	\$81,265,894	\$77,121,391	(\$4,144,503)	-5%
IAT	\$0	\$0	\$675,079,838	\$675,079,838	100%
FSGR	\$0	\$0	\$82,026,925	\$82,026,925	100%
SD	\$7,500,000	\$370,000	\$0	(\$370,000)	-100%
IEB	\$1,258,774	\$166,895	\$0	(\$166,895)	-100%
Federal Funds	\$0	\$0	\$79,393,302	\$79,393,302	100%
TOTAL	\$97,328,557	\$81,802,789	\$913,621,456	\$831,818,667	1017%
T.O.	0	0	7,019	7,019	100%

There are no Federal Funds from The American Recovery and Reinvestment Act of 2009 included in the FY10-11 Executive Budget Recommendation for HCSD.



LSU Health Care Services Division (Seven Hospitals)

Means of Finance	FY 08-09 Actuals, per budget request	FY 09-10 Operating Budget on 12/1/2009, per budget request	Recommended for FY 10-11	Change from FY 09-10 to FY 10-11	Percent Change
State General Fund	\$89,828,557	\$81,265,894	\$77,121,391	(\$4,144,503)	-5%
IAT-Medicaid	\$267,109,217	\$251,677,440	\$251,142,834	(\$534,606)	0%
IAT-UCC	\$395,326,961	\$424,585,010	\$294,789,636	(\$129,795,374)	-31%
IAT-offset DSH rule	\$0	\$0	\$102,000,000	\$102,000,000	100%
Other IAT authority	\$0	\$0	\$27,147,368	\$27,147,368	100%
Subtotal of IAT	\$662,436,178	\$676,262,450	\$675,079,838	(\$1,182,612)	0%
Fees & Self-Gen Rev	\$80,891,172	\$81,441,999	\$82,026,925	\$584,926	1%
Statutory Dedications	\$7,500,000	\$370,000	\$0	(\$370,000)	-100%
IEB	\$0	\$166,895	\$0	(\$166,895)	-100%
Federal Funds	\$78,517,708	\$77,756,269	\$79,393,302	\$1,637,033	2%
TOTAL	\$919,173,615	\$917,263,507	\$913,621,456	-\$3,642,051	0%



Interagency Transfer in Shreveport Hospitals

Shreveport Medical Center					
IAT on 12/1/2009	DSH audit rule	NR CPE	Recommended	Difference	
\$0	\$24,095,107	\$0	\$24,095,107	\$24,095,107	Dsh Audit Rule
\$163,415,374	(\$24,095,107)	(\$16,137,777)	\$123,182,490	(\$40,232,884)	UCC
\$96,672,988	\$0	\$0	\$96,672,988	\$0	Medicaid
\$260,088,362	\$0	(\$16,137,777)	\$243,950,585	(\$16,137,777)	Total

EA Conway					
IAT on 12/1/2009	DSH audit rule	NR CPE	Recommended	Recommended	
\$0	\$5,070,403	\$0	\$5,070,403	\$5,070,403	Dsh Audit Rule
\$36,521,776	(\$5,070,403)	(\$2,333,137)	\$29,118,236	(\$7,403,540)	UCC
\$25,655,317	\$0	\$0	\$25,655,317	\$0	Medicaid
\$62,177,093	\$0	(\$2,333,137)	\$59,843,956	(\$2,333,137)	Total

Huey P Long					
IAT on 12/1/2009	DSH audit rule	NR CPE	Recommended	Recommended	
\$0	\$4,466,423	\$0	\$4,466,423	\$4,466,423	Dsh Audit Rule
\$28,558,096	(\$4,466,423)	(\$1,824,389)	\$22,267,284	(\$6,290,812)	UCC
\$15,216,202	\$0	\$0	\$15,216,202	\$0	Medicaid
\$43,774,298	\$0	(\$1,824,389)	\$41,949,909	(\$1,824,389)	Total



Significant Budget Changes in HCSD (Seven Hospitals)

\$675 million (IAT)	IAT from the Department of Health and Hospitals: \$251,142,834 - Medicaid \$294,789,636 - Uncompensated Care Cost \$102,000,000 - IAT to offset loss due to audit rule \$27,147,368 - Central Office, Miscellaneous
\$82 million (FSGR)	Revenue from commercial insurance, private pay, pharmacy processing fees, and cafeteria
\$79 million (Fed)	Medicare funds



Significant Budget Changes in HCSD (Seven Hospitals)

(\$2.5 million) SGF	Continues mid-year deficit reductions from Exec Order 2009-21: <ul style="list-style-type: none">\$ 1,125,083 - EKL\$ 171,517 - UMC\$ 229,600 – W.O. Moss\$ 87,507 - Lallie Kemp\$ 203,439 - Washington-St. Tammany\$ 219,114 – L. Chabert\$ 417,823 - Interim/MCLNO
(\$350,000) SGF	Non-recurs one-time funding provided for a statewide colorectal cancer screening program.



Significant Budget Changes in HCSD (Seven Hospitals)

(\$1.3 million) SGF	Non-recurs carryforward funding for Telehealth: \$ 187,659 SGF - Earl K Long \$ 536,167 SGF - UMC \$ 227,871 SGF - WO Moss \$ 67,021 SGF - Lallie Kemp \$ 691,701 SGF - Chabert
(\$370,000) SD	Non-recurs carryforward funds from the Overcollection Fund for construction of a flood protection ring levee for Chabert Medical Center .
(\$166,895) IEB	Non-recurs carryforward Interim Emergency Board funds for a new generator at Chabert Medical Center.



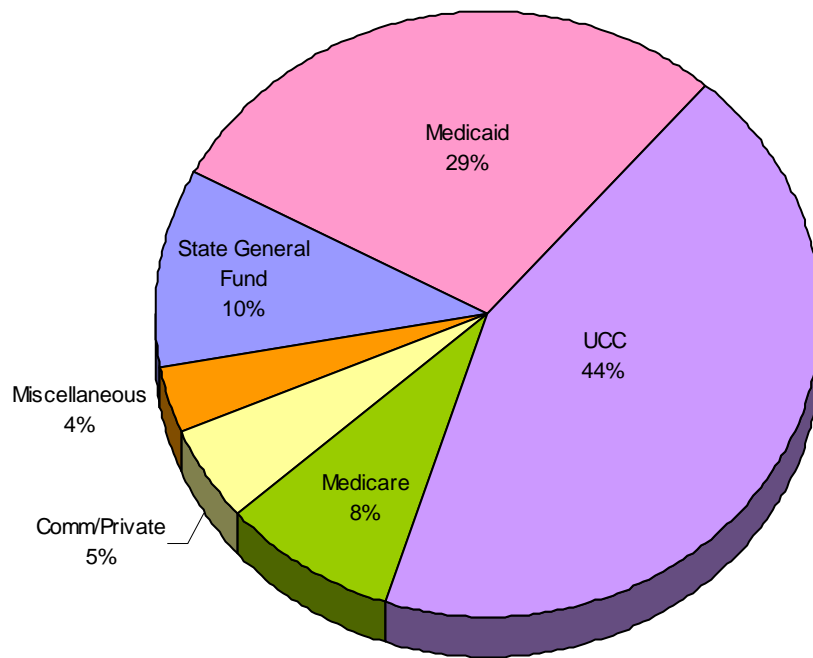
Prisoner Care in Ten Hospitals

	Projected FY09-10 Expenditures	SGF on 12/1/2009	% of SGF	Projected for FY10-11
EKL	\$ 21,937,173	\$ 22,044,380	100%	\$ 22,990,157
UMC	\$ 1,636,662	\$ 7,451,543	22%	\$ 1,715,222
Moss	\$ 2,245,027	\$ 8,750,285	26%	\$ 2,352,788
Lallie Kemp	\$ 928,654	\$ 4,855,861	19%	\$ 973,230
Wash-St. Tammany	\$ 1,009,663	\$ 5,049,247	20%	\$ 1,058,126
Chabert	\$ 1,428,475	\$ 6,567,124	22%	\$ 1,497,042
Interim	\$ 10,565,900	\$ 26,547,454	40%	\$ 11,073,063
Total HCSD	\$ 39,751,553	\$ 81,265,894	49%	\$ 41,659,628
Shreveport MC	\$ 10,987,691	\$ 14,393,124	76%	\$10,987,691
EA Conway	\$ 4,058,431	\$ 11,708,726	35%	\$4,058,431
HPL	\$ 4,271,561	\$ 12,686,938	34%	\$4,271,561
Shreveport Hospitals	\$ 10,987,691	\$ 14,393,124	76%	\$ 10,987,691
TOTAL	\$ 50,739,244	\$ 95,659,018	53%	\$ 52,647,319

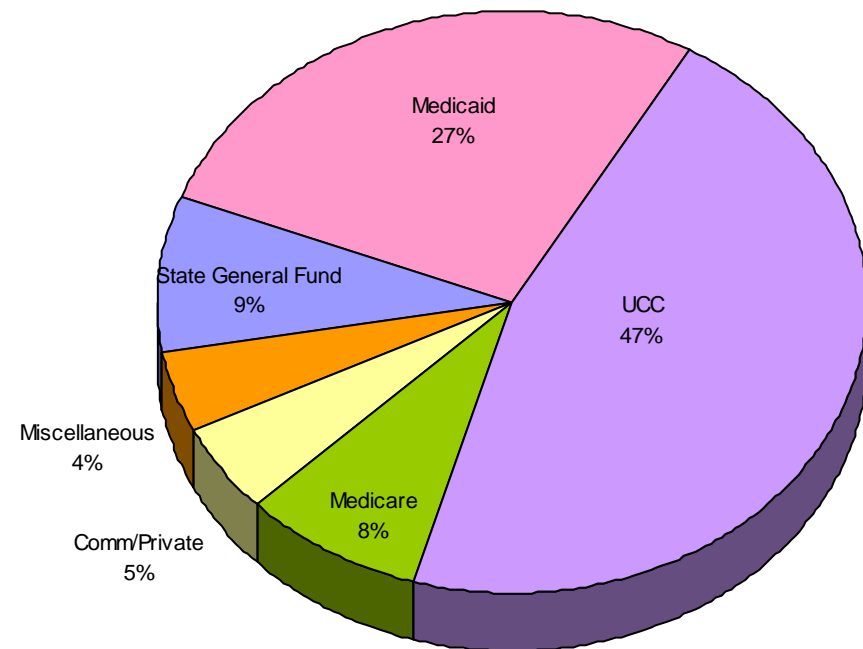


Total Budget for Health Care Services Division (Seven Hospitals)

FY09 Actual Collections



FY10 Means of Financing





Total Budget for Shreveport Hospitals

	Shreveport Medical Center		E A Conway		Huey P Long	
SGF	\$14,393,124	4%	\$11,708,726	14%	\$12,686,938	20%
IAT	\$230,088,362	67%	\$62,177,093	75%	\$43,774,298	70%
FSGR	\$47,143,384	14%	\$1,636,520	2%	\$1,330,426	2%
Stat. Ded.	\$33,175	0%	\$0	0%	\$0	0%
Federal	\$49,466,921	15%	\$6,925,284	8%	\$4,547,674	7%
Total	\$341,124,966	100%	\$82,447,623	100%	\$62,339,336	100%



Total Budget for Ten Public State Hospitals

- Medicaid Disproportionate Share Hospital (DSH) payments, also referred to as Uncompensated Care Cost (UCC) for the uninsured account for about 46% of LSU hospitals total revenue (HSCS Hospital slightly less).
- Medicaid payments account for about 25% of LSU hospitals total revenue.
- Commercial Insurance accounts for less than 10% of LSU hospitals total revenue.
- Medicare payments account for about 8% of LSU hospitals total revenue.
- Unreimbursed costs account for about 8% of LSU hospitals total revenue.



State General Fund in HCSD (Seven Hospitals)

Hospitals	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Actuals	FY08-09 Actuals	FY09-10 Operating Budget on 12/1/2009	Recommended for FY10-11	Change between FY09-10 Operating Budget on 12/1/09 and Rec FY 10-11	
EKL	\$9,960,547	\$9,309,811	\$18,235,633	\$13,604,679	\$22,044,380	\$20,731,638	(\$1,312,742)	-6%
UMC	\$4,243,749	\$3,966,499	\$6,328,061	\$6,787,131	\$7,451,543	\$6,743,859	(\$707,684)	-9%
W.O. Moss	\$4,744,358	\$5,298,548	\$6,448,161	\$5,895,391	\$8,750,285	\$8,292,814	(\$457,471)	-5%
Lallie Kemp	\$5,364,259	\$5,013,805	\$5,315,730	\$5,318,693	\$4,855,861	\$4,701,333	(\$154,528)	-3%
Wash-St.Tam	\$2,475,162	\$6,015,207	\$5,417,408	\$3,600,551	\$5,049,247	\$4,845,808	(\$203,439)	-4%
Chabert	\$3,893,389	\$9,796,720	\$4,278,150	\$4,294,962	\$6,567,124	\$6,026,309	(\$540,815)	-8%
Int/MCLNO	\$37,534,416	\$36,398,024	\$48,742,790	\$49,068,376	\$26,547,454	\$25,779,630	(\$767,824)	-3%
HCSD SGF	\$68,215,880	\$75,798,614	\$94,765,933	\$88,569,783	\$81,265,894	\$77,121,391	(\$4,144,503)	-5%



State General Fund in Shreveport Hospitals

Hospitals	FY08-09 Actuals	FY09-10 Operating Budget on 12/1/2009	Exe Bud Rec for FY09-10	Change between FY08- 09 and 12/1/2009	
Shreveport Medical Center	\$15,658,046	\$14,393,124	\$0	(\$1,264,922)	-8%
EA Conway	\$12,877,773	\$11,708,726	\$0	(\$1,169,047)	-9%
Huey P Long	\$13,909,386	\$12,686,938	\$0	(\$1,222,448)	-9%
Shreveport Hospitals	\$42,445,205	\$38,788,788	\$0	(\$3,656,417)	-9%



FY09-10 Mid-Year Adjustments (Total Means of Finance)

	Enacted for FY09-10	Mid-year Adjustments	Operating Budget on 12/1/2009	Executive Order	FY09-10 after EO BA7	% of SGF reduced by EO
Hospital						
EKL	\$21,856,721	\$187,659	\$22,044,380	(\$1,125,083)	\$20,919,297	-5.10%
UMC	\$6,915,376	\$536,167	\$7,451,543	(\$171,517)	\$7,280,026	-2.30%
Moss	\$8,522,414	\$227,871	\$8,750,285	(\$229,600)	\$8,520,685	-2.62%
Lallie Kemp	\$4,788,840	\$67,021	\$4,855,861	(\$87,507)	\$4,768,354	-1.80%
Bogalusa	\$5,049,247	\$0	\$5,049,247	(\$203,439)	\$4,845,808	-4.03%
Chabert	\$6,245,423	\$858,596	\$7,104,019	(\$219,114)	\$6,884,905	-3.08%
Interim/NO	\$26,547,454	\$0	\$26,547,454	(\$417,823)	\$26,129,631	-1.57%
HCSO Total	\$79,925,475	\$1,877,314	\$81,802,789	(\$2,454,083)	\$79,348,706	-3.00%

	Enacted for FY09-10	Budget Stabilization Fund BA7s	Operating Budget on 12/1/2009	Executive Order	FY09-10 after EO BA7	% of SGF reduced by EO
Shreveport MC	\$10,678,269	\$3,714,855	\$14,393,124	(\$1,088,234)	\$13,304,890	-7.56%
E A Conway	\$10,949,056	\$759,670	\$11,708,726	(\$885,272)	\$10,823,454	-7.56%
Huey P Long	\$11,826,163	\$860,775	\$12,686,938	(\$959,233)	\$11,727,705	-7.56%
HSC S Total	\$33,453,488	\$5,335,300	\$38,788,788	(\$2,932,739)	\$35,856,049	-7.56%



Total Expenditures for HCSD (Seven Hospitals)

Expenditures	Operating Budget on 12/1/09, per Budget Request	% of Operating Budget
Salaries	\$344,094,089	37.5%
Other Compensation	\$0	0.0%
Related Benefits	\$100,128,519	10.9%
Personal Services	\$444,222,608	48.4%
Travel	\$267,016	0.0%
Operating Services	\$87,763,967	9.6%
Supplies	\$143,830,490	15.7%
Prof Srvcs	\$84,093,255	9.2%
Other Charges	\$154,007,980	16.8%
Acq/Major Repairs	\$3,078,190	0.3%
TOTAL EXP	\$917,263,506	100%



Total Expenditures for Shreveport Hospitals (12/1/2009)

	Shreveport Medical Center		EA Conway		Huey P Long	
Salaries	\$158,529,219	46.5%	\$34,064,533	41.3%	\$25,346,146	40.7%
Other Comp	\$26,421,317	7.7%	\$1,287,350	1.6%	\$695,051	1.1%
Related Benefits	\$36,773,667	10.8%	\$10,991,553	13.3%	\$6,968,370	11.2%
Personal Services	\$221,724,203	65.0%	\$46,343,436	56.2%	\$33,009,567	53.0%
Travel	\$203,018	0.1%	\$20,000	0.0%	\$30,468	0.0%
Operating Services	\$29,329,268	8.6%	\$8,806,651	10.7%	\$8,822,814	14.2%
Supplies	\$84,627,263	24.8%	\$9,612,394	11.7%	\$8,094,151	13.0%
Prof Srvcs	\$791,000	0.2%	\$2,759,825	3.3%	\$11,043,306	17.7%
Other Charges	\$2,003,871	0.6%	\$14,905,317	18.1%	\$886,259	1.4%
Acq/Major Repairs	\$2,446,343	0.7%	\$0	0.0%	\$452,771	0.7%
TOTAL EXP	\$341,124,966	100%	\$82,447,623	100%	\$62,339,336	100%



Full-time Equivalent Employees (FTEs) in LSU Health System

Business Unit	Classified	Unclassified	TOTAL	Full-Time	Part-Time	TOTAL
System Office, Health Affairs	0.0	8.5	8.5	8.0	0.5	8.5
HCSD Central Office	70	117	187	186	1	187
HCSD Hospitals	6,529	303	6,832	6,742	90	6,832
Total, HCSD	6,599	420	7,019	6,928	91	7,019
HSC - NO (schools, other)	603	1,940	2,543	2,322	222	2,543
HSC - S (schools, other)	916	1,196	2,113	1,987	126	2,113
Shreveport Medical Center	1,956	213	2,169	2,138	31	2,169
E.A. Conway	786	58	844	841	3	844
H. P. Long	499	24	523	523	0	523
Total FTE for Health System	11,359	3,859	15,219	14,747	473	15,219
Percentages	75%	25%	100%	97%	3%	100%

NOTE: 10,368 FTE (68%) are employed in one of LSU's ten hospitals; 4,656 FTE (31%) are employed in one of the two health science centers; 197 FTE (1%) are employed in the central office of HCSD or in LSU BOS Office.



Full-time Equivalent Employees (FTEs) in LSU Health System

Business Unit	Executive Adm/ Managerial	Faculty	Professional Technical	Support	Internal Audit	TOTAL
System Office, Health Affairs	6	0	1.5	1	0	8.5
HCSD Central Office	43	0	135	3	6	187
HCSD Hospitals	150	0	4,350	2,332	0	6,832
Total, HCSD	194	0	4,484	2,335	6	7,019
HSC - NO (schools, other)	280	855	994	411	2	2,543
HSC - S (schools, other)	121	478	895	617	2	2,113
Shreveport Medical Center	161	1	1,186	818	3	2,169
E.A. Conway	28	0	551	265	0	844
H. P. Long	17	0	334	172	0	523
Total FTE in Health System	807	1,334	8,446	4,619	13	15,219
Percentages	5%	9%	55%	30%	0%	100%



HCSD Average Salaries (Seven Hospitals and Central Office)

<u>Hospital/Office</u>	<u>Base Salaries</u>	<u>FTE</u>	<u>Average Salary</u>
EKL	\$48,822,210	1,178	\$41,445
UMC	\$45,974,240	1,040	\$44,206
WO Moss	\$15,316,470	390	\$39,273
Lallie Kemp	\$16,839,900	396	\$42,525
Wash/St. Tammany	\$25,072,188	573	\$43,756
Chabert	\$35,277,260	940	\$37,529
Interim	\$114,850,762	2,314	\$49,633
Central Office	\$11,868,142	187	\$63,466
HCSD Total	\$314,021,172	7,019	\$44,739

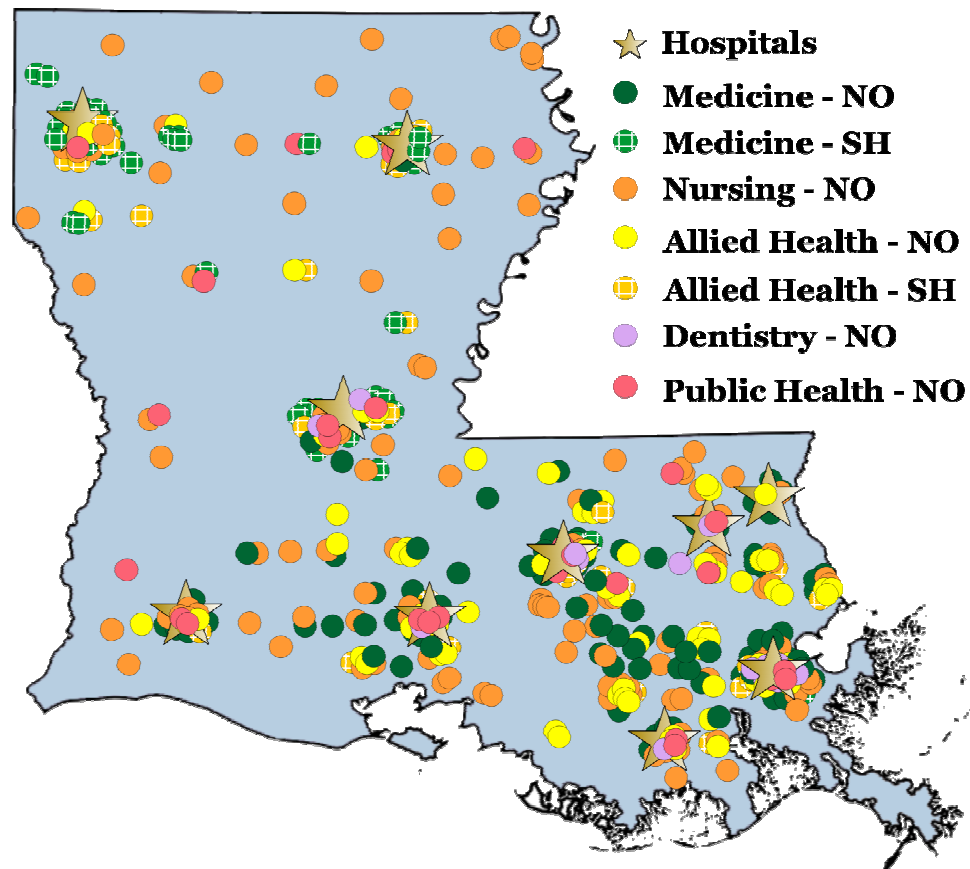


Average Salaries (Other Health System Units)

<u>Business Unit/Hospital</u>	<u>Base Salaries</u>	<u>FTE</u>	<u>Average Salary</u>
Shreveport Medical Center	\$97,583,087	2,169	\$44,990
EA Conway Medical Center	\$32,874,766	844	\$38,951
Huey P Long Medical Center	\$20,320,645	523	\$38,854
HSC S (schools and other)	\$109,210,784	2,113	\$51,685
HSC NO (schools and other)	\$170,573,017	2,543	\$67,076
Office of Health Affairs	\$1,427,350	8.5	\$167,924
TOTAL	\$431,989,649	8,201	\$52,678



LSU Health System Statewide Clinical Service





Health Care Services Division (Seven Hospitals)

Patient Population:

Approximately 405,354 served
between 7/1/06 – 6/30/08

Capacity

1,064 licensed beds
539 adult/pediatric staffed beds
135 psychiatric staffed beds
25 neonatal ICU staffed beds
39 nursery basinet

Inpatient Admissions

29,312 adult/pediatric admissions
3,083 psychiatric admissions
466 neonatal ICU admissions
2,212 nursery admissions

Inpatient Days

144,350 adult/pediatric inpatient days
38,066 psychiatric inpatient days
6,683 neonatal ICU inpatient days
6,701 nursery inpatient days

Outpatients

894,045 outpatient encounters
243,937 ED encounters
515,527 outpatient clinic visits

Live Births

2,470 births

Medical and Clinical Education:

Approximately 452 medical residents and fellows
Approximately 2,271 nurses and allied health students

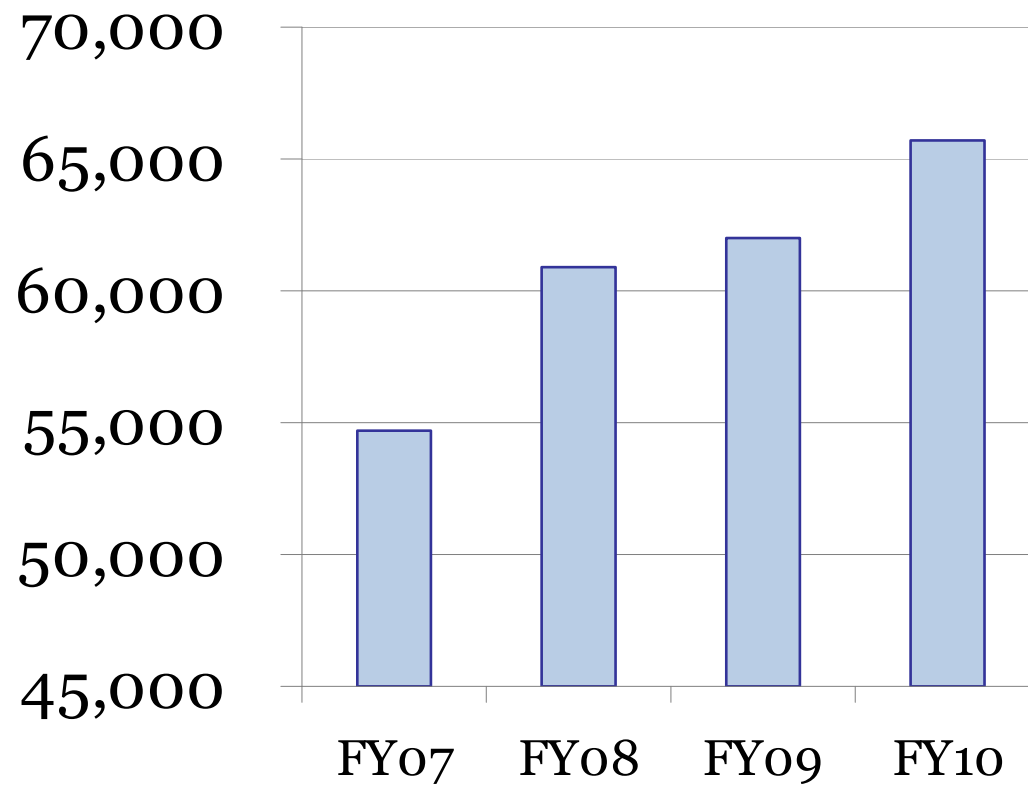


Staffed Beds and Average Daily Census (Ten Hospitals)

Hospitals	Total Budgeted on 12/1/2009, per Budget Request	Staffed Beds	Average Daily Census
EKL	\$154,983,524	102	71
UMC	\$125,489,201	114	83
Moss	\$46,776,364	31	23
Lallie Kemp	\$44,309,762	25	12
Wash-St. Tam	\$65,456,946	69	50
Chabert	\$108,488,954	85	75
Interim	\$371,758,755	254	217
Total HCSD	\$917,263,506	680	531
Shreveport MC	\$341,124,966	483	363
EA Conway	\$82,447,623	158	110
HPL	\$62,339,336	60	45
Shreveport Hospitals	\$485,911,925	701	518
TOTAL	\$1,403,175,431	1,381	1,049

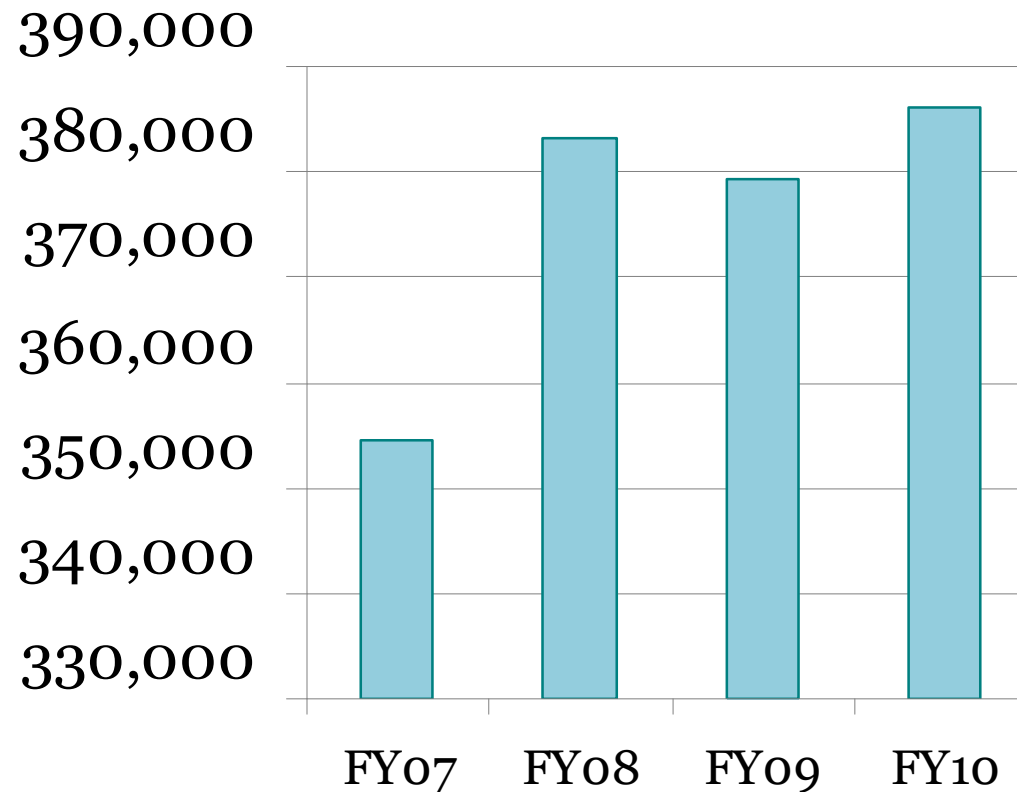


Admissions (Ten Hospitals)



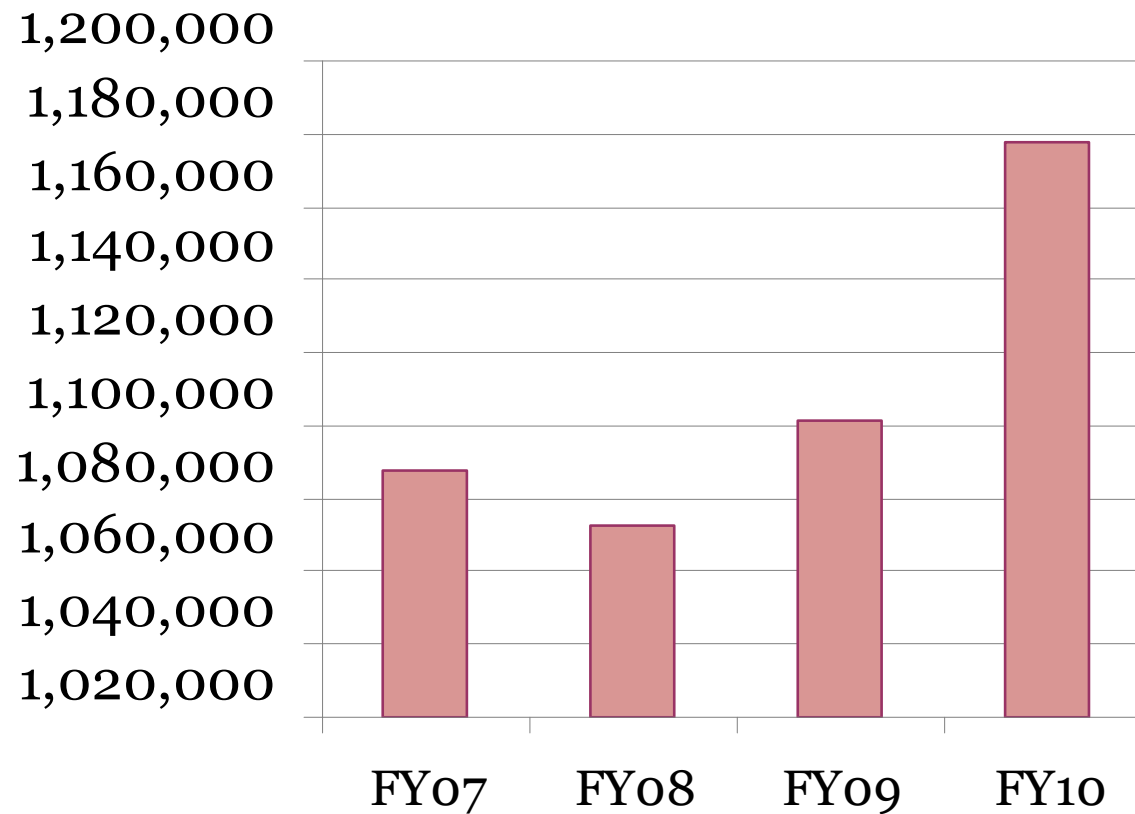


Acute Patient Care (Ten Hospitals)



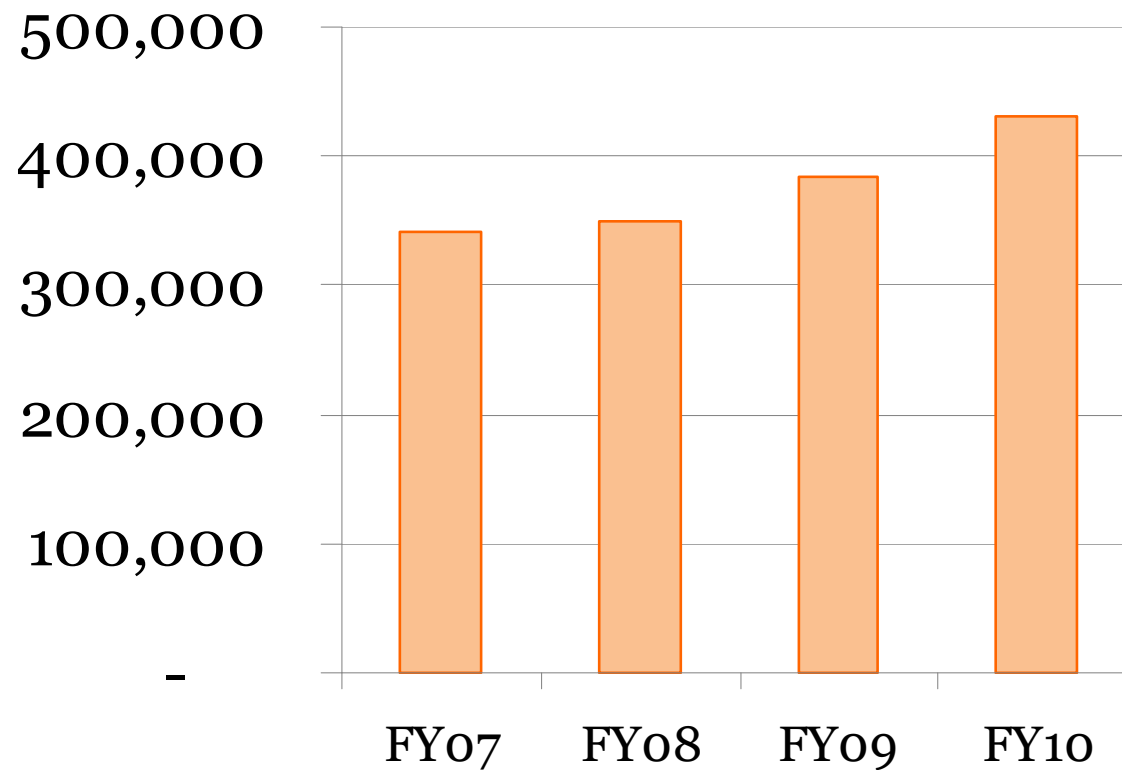


Clinic Visits (Ten Hospitals)





Emergency Department Visits (Ten Hospitals)





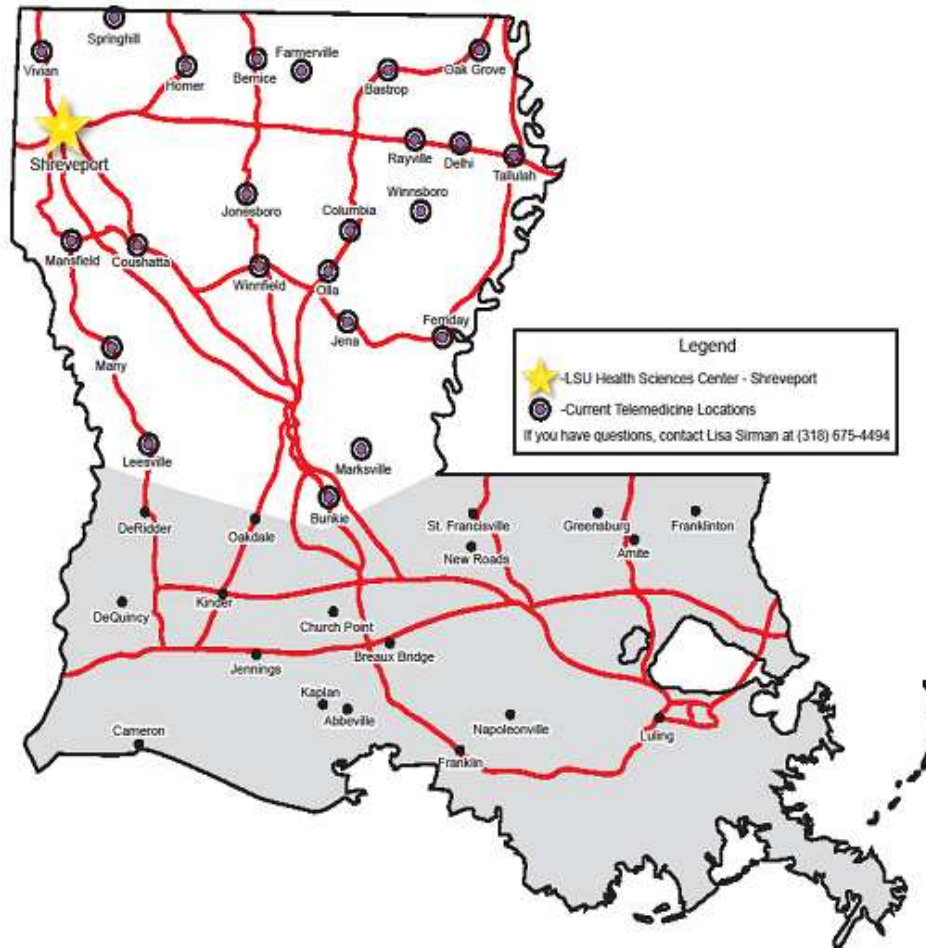
LSU HSC NO Telemedicine

Current Network includes all HCSD hospitals in southern tier of Louisiana and HPL Medical Center:

- clinical telemedicine
- emergency department telemedicine
- community clinic telemedicine
- site capability with the NO School of Medicine and Children's Hospital
- twelve Department of Corrections facilities and four parish jails for prisoner care
- administrative videoconferencing



LSUHSC in Shreveport Rural Health Exchange





Current LSU Health System Initiatives

- New Orleans Academic Medical Center (AMC)
- LSU/Our Lady Of the Lake Collaboration
- Performance Management and Benchmarking
- Electronic Health Records (EHR)



Charity Hospital in New Orleans





New Orleans Academic Medical Center (AMC)

Planning and Design

Schematic Design complete; construction document is 45% complete, Design development for hospital complete, Construction documents for site work 30% complete; documents slated to be presented to builders mid-year 2010.

Land Acquisition

Currently underway; 135 of 244 parcels have reached just compensation determination; 96 offers complete to date; 28 in process; 41 offers accepted; 41 closings in process.

FEMA Arbitration Decision

A federal arbitration panel has awarded Louisiana \$474.7 million in compensation for hurricane-related damage to Charity Hospital. Money from the settlement will go toward construction of the 424-bed, \$1.2 billion hospital that will be built adjacent to a new U.S. Department of Veterans Affairs hospital.

Construction

Preliminary master schedule forecasts construction completion in December, 2013, with hospital move-in and activation complete in May 2014; groundbreaking projected mid summer 2010.

Governance

Governance Agreement signed by Governor's Office, LSU and Tulane in August 2009.



Recent Health Care Actions

2006

- LRA endorsed Pricewaterhouse Coopers' final report titled "Report on Louisiana Healthcare Delivery and Financing System" as the broad vision for health care reform in Louisiana.
- HCR 127 of the 2006 RS created the Louisiana Health Care Redesign Collaborative (LHCRC).
- SR 174 of the 2006 RS requested DHH to study the feasibility of removing W.O. Moss Regional Medical Center from the control of the LSU Health Sciences Center-New Orleans.
- LHCRC published "Concept Paper for a Redesigned Health Care System for Region 1" for Centers for Medicare and Medicaid Services (CMS) submittal.

2007

- Act 243 of the 2007 RS (Health Care Reform Act) authorized DHH to develop a health care delivery system, called Louisiana Health First, for Medicaid recipients and low-income uninsured citizens. This system of care provides recipients with a "medical home" and a continuum of health care services.

2008

- Louisiana Health First plan submitted to USHHS for federal review in December 2008.



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- Roxane Townsend, MD, Asst VP for Health Systems
- Jaquetta Clemons Davis, Ph.D, Asst VP for Finance
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- Elizabeth Sumrall, MPA, Director of Strategic Planning and Workforce Development
- Bill Black, Economist



LSU Health Care Services Division

Central Office:

- Dr. Roxane Townsend, Interim CEO
- Dr. Michael Kaiser, Chief Medical Officer
- Ms. Lanette Buie, Deputy CEO
- Vacant, Chief Financial Officer
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